Business Plan Report

Customer

Objective Name Owner(s)

Enhance customer service Raul Maristany

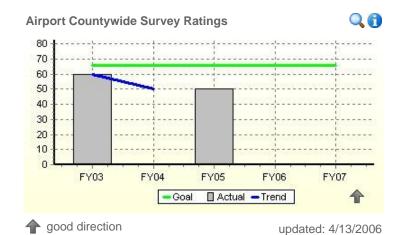
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Implement valet parking	Althea Coleman Bruce Drum Raul Maristany	Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages
Create a public parking overflow lot	Althea Coleman Bruce Drum Raul Maristany	Parent Objectives (TP6.2) Enhanced customer service, convenience, and security at every
Publish MIA Welcome/ Orientation Manual	Althea Coleman Bruce Drum Raul Maristany	level of contact with the ports (priority outcome)
Improve Terminal apperance as per Customer Survey	Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany	
Implement Quality Assurance Program for janitorial sercvices	Althea Coleman Bruce Drum Raul Maristany	
Develop an employee satisfaction program for janitorial servces	Althea Coleman Bruce Drum Raul Maristany	
Enhance customer service by providing ADA training to non-MDAD employees	Althea Coleman Bruce Drum Raul Maristany	

Measures Owner(s)

Airport Countywide Survey Ratings Christa Erml Kevin Kirwin

Percentage of survey respondents that rate the Airport as good or very good. Question # 9g from 2005, ETC Survey

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Airspace Analysis for Off -Airport Construction

Shelly Krenz Raul Maristany Narinder Jolly

Percent of Airspace Analysis for Off-Airpot Construction performed after 10 days.

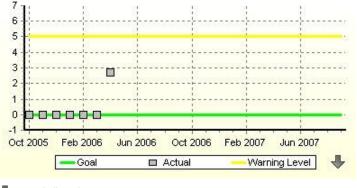
Performance Graph Initiatives Linked To Measure Owner(s)

Airspace Analysis for Off -Airport Con...



Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction

updated: 5/19/2006

MIA Customer Survey Ratings - Departing Pass.

Results of the customer survey conducted at MIA

Raul Maristany Vivien Pelkowski Miguel Southwell

ACTUAL GOAL

Performance Graph

Initiatives Linked To Measure

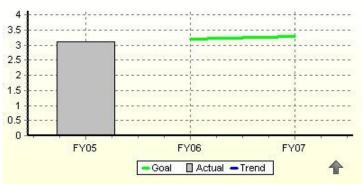
Child Measures Linked To Measure

Owner(s)

DATE







good direction

updated: 1/26/2006

Raul Maristany Vivien Pelkowski Miguel Southwell

MIA Customer Survey Ratings - International Pass.

Results of customer survey at MIA

Performance Graph

Initiatives Linked To Measure

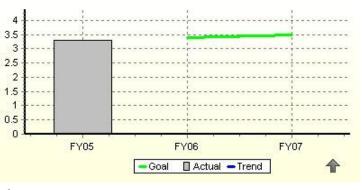
Child Measures Linked To Measure

Owner(s)

DATE

MIA Customer Survey Ratings - Internat...





good direction

updated: 1/26/2006

ACTUAL GOAL

 $\ensuremath{\mathsf{MIA}}$ Customer Survey Ratings - Miami Residents Pass.

Results of Customer surveys at MIA

Raul Maristany Vivien Pelkowski Miguel Southwell

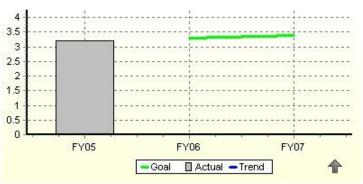
Performance Graph

Initiatives Linked To Measure



Child Measures Linked To Measure

ACTUAL GOAL DATE



updated: 1/26/2006

Q 🕤

Objective Name Owner(s)

Environmental management system Narinder Jolly Raul Maristany

Initiatives Linked To Objective Owner(s)

ISO 14001 recertification for Civil.Env Eng & Fuel Facilities

Maintenance Division ISA 14001 Certification

ISO 14001 Certification Procurement

Narinder Jolly Shelly Krenz Raul Maristany

Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany

Narinder Jolly Shelly Krenz Raul Maristany **GrandParent Objectives**

Parent Objectives

Owner(s) Measures

Objective Name Owner(s)

Ensure a secure environment at the airports Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Airport Security Plan for GAA

Susan Feeney Raul Maristany Lauren Stover

Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives

(TP6.2) Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Measures Owner(s)

Maintain safe and secure airfield operations at GAA(Unauth.Incursions)

Althea Coleman Raul Maristany Bruce Drum

The number of incursions and passenger vehicular deviations at General Aviation Airports (GAA)

Performance Graph

5

Initiatives Linked To Measure

Owner(s)

Maintain safe and secure airfield oper...



Child Measures Linked To Measure

ACTUAL GOAL DATE

good direction

Oct 2005

Feb 2006

Goal

Jun 2006

updated: 4/19/2006

Jun 2007

Warning Level

MIA Overall Crimes Susan Feeney Raul Maristany Lauren Stover

Monthly number of assault, battery, homicide, robbery, burglary and auto theft at MIA.

Oct 2006

Feb 2007

Performance Graph

Initiatives Linked To Measure

Owner(s)

MIA Overall Crimes



Child Measures Linked To Measure

ACTUAL GOAL DATE

good direction



MIA Door Alarm Response Time(Avg Min)

Averag response time to door alarms in minutes

Susan Feeney Raul Maristany Lauren Stover

Performance Graph Initiatives Linked To Measure

updated: 5/19/2006







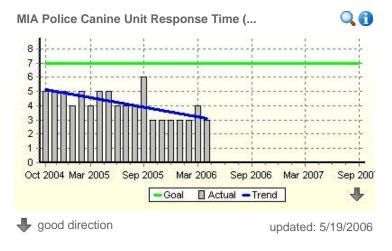
ACTUAL GOAL DATE



MIA Police Canine Unit Response Time (Avg)

Average response time for Canine Unit at airport, in minutes.

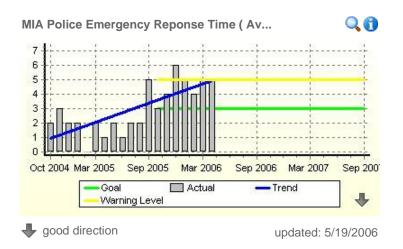
Performance Graph



MIA Police Emergency Reponse Time (Avg)

Average response time for emergency police calls in minutes

Performance Graph



MIA Police Routine Response Time(Avg)

Average response time for routine police calls in minutes

Susan Feeney Raul Maristany Lauren Stover

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Susan Feeney Raul Maristany Lauren Stover

Initiatives Linked To Measure

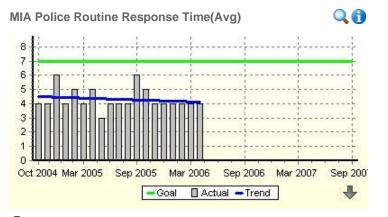
Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Susan Feeney Raul Maristany Lauren Stover

Performance Graph Initiatives Linked To Measure



updated: 5/19/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

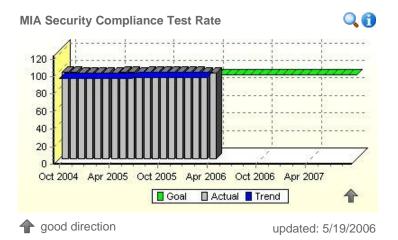
Susan Feeney Raul Maristany Lauren Stover

good direction

MIA Security Compliance Test Rate

Average percent of challanges test that comply

Performance Graph



Initiatives Linked To Measure

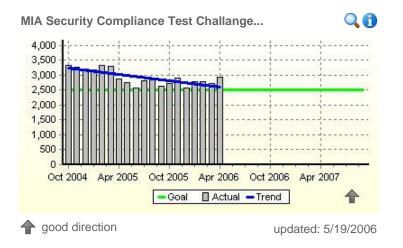
Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA Security Compliance Test Challanges Number of challanges performed

Performance Graph



Susan Feeney Raul Maristany Lauren Stover

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA Unattended Bag Clearance(Avg)

Average time to clear reported unattended bags in minutes

Performance Graph

Susan Feeney Raul Maristany Lauren Stover



Child Measures Linked To Measure

ACTUAL GOAL DATE

Owner(s)

Facilitate the participation of small business enterprises

Initiatives Linked To Objective

Owner(s) GrandParent Objectives

Parent Objectives

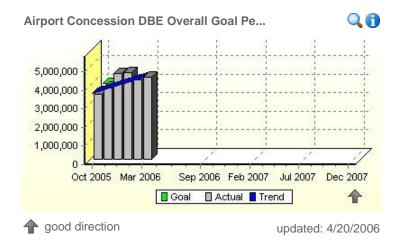
Measures Owner(s)

Airport Concession DBE Overall Goal Performance (\$)

Raul Maristany Abebe Tecle Howard Gregory

This is year-one of a three-year plan to track ACDBE revenue participation from concession contracts, subcontracts and joint venture partnership agreements. The objective is to meet revenue projection for ACDBE of \$3.8 million dollars per month in FY 2006.

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

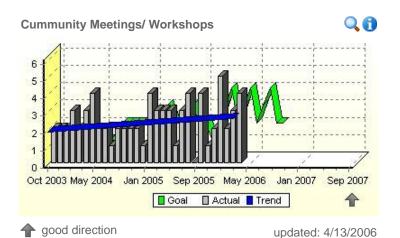
ACTUAL GOAL DATE

Community Business Opportunity Meetings/ Workshops

Raul Maristany Abebe Tecle Howard Gregory

Number of monthly community business opportunity meetings and workshops conducted.

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Compliance Monitoring of Airport Concession DBE Program

Raul Maristany Abebe Tecle Howard Gregory

-Review ACDBE Monthly Utilization Report. -Confirm monthly ACDBE JV Activity. -Conduct random site visits and interviews. -Perform quarterly random audits.

Q 6

Performance Graph Initiatives Linked To Measure Owner(s)



updated: never

Objective Name Owner(s)

Minimize Noise Impact Althea Coleman Bruce Drum Raul Maristany

Initiatives Linked To Objective

Operational Changes at MIA

Owner(s)

Althea Coleman Bruce Drum Raul Maristany **GrandParent Objectives**

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.4) Reduced noise levels for residents within the vicinity of Miami-Dade Aviation Department airports

Measures Owner(s)

Financial

Objective Name Owner(s)

Sound Financial Strategies (Aviation) Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Ensure the financial viability of the County through sound financial management practices $% \left(1\right) =\left(1\right) +\left(1\right) +$

Parent Objectives

(ES8.1) Sound asset management and financial investment strategies (priority outcome)

Measures

MIA Delinquent Account Receivable

Accts receivable in million \$

Performance Graph

Initiatives Linked To Measure

Owner(s)

Owner(s)

MIA Delinquent Account Receivable



Child Measures Linked To Measure

ACTUAL GOAL DATE

Virginia Carrillo Raul Maristany Anne Syrcle Lee

MIA Delinquent Account Receivable

20
15
10
5
0
Oct 2003 May 2004 Jan 2005 Sep 2005 May 2006 Jan 2007 Sep 200

Goal Actual Trend

good direction

updated: 3/23/2006

Objective Name Owner(s)

Meet Budget Targets (Aviation)

Jose Abreu Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures Owner(s)

Total Expenditures (\$1,000) - Aviation

Raul Maristany Anne Syrcle Lee

ACTUAL GOAL

Virginia Carrillo Raul Maristany Anne Syrcle Lee

Total expenditures in \$1,000 fiscal year to date , rolled up of Personnel, Other Operating & Capital

Performance Graph



Initiatives Linked To Measure

Owner(s)

DATE

Child Measures Linked To Measure

ı	•	Capital Exp. (\$1,000) - Aviation CIP	\$43,111	\$23,291	Feb 2006
	_	Other Operating Exp. (\$1,000) -Aviation	\$11,923	\$12,148	Feb 2006
	•	Personnel (\$1,000) - Aviation	\$12,213	\$12,659	Feb 2006

Total Revenue(\$1,000)-Aviation

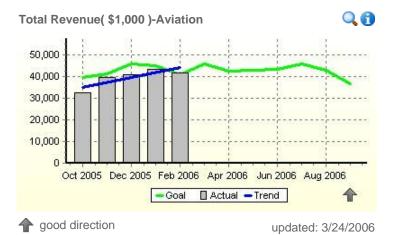
Total revenue in \$1,000

otal Neverlae(\$1,000) Aviation

Initiatives Linked To Measure

Owner(s)

Performance Graph



Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name Owner(s)

Enhance Revenue (Aviation) Raul Maristany

Initiatives Linked To Objective

Enhance the Maintenance process to return vacant spaces to service

Return terminal vacant to revenue generating

Owner(s)

Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany

Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany

GrandParent Objectives

(ES8.2.1) Meet Budget Targets

Parent Objectives

(ES8.2.1.04) Meet Budget Targets (Aviation)

Measures Owner(s)

Contracts in Place for Key Future Concessions

Raul Maristany Vivien Pelkowski Miguel Southwell

The number of contracts in place (cumulative) for Clubs, Currency Exchange & Mailing Kiosks

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

♠ good direction

updated: 4/19/2006

Ground Transportation Permits Revenue

Althea Coleman Raul Maristany Bruce Drum

 $The monthly \ revenue \ \$ \ from \ Ground \ Transportation \ Permits. \ Increase \ revenue \ by \ 5\% \ over \ previous \ fiscal \ year.$

Performance Graph

Ground Transportation Permits Revenue 200,000 150,000 100,000 50,000 Oct 2005 Dec 2005 Mar 2006 Jun 2006 Sep 2006 Goal Actual Trend pood direction updated: 3/24/2006

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Owner(s)

Increase MIA Non-Terminal Building Occupancy (Sq. Ft.)

Total square feet occupied year to date

Performance Graph

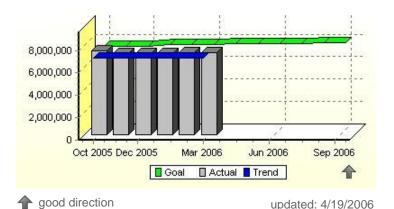
Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure Owner(s)

Increase MIA Non- Terminal Building Oc...



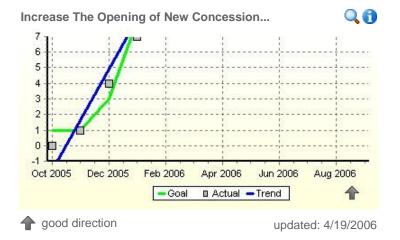
Child Measures Linked To Measure



Increase The Opening of New Concessions (new openings)

Number new of Retail and Food & Beverage opening each month

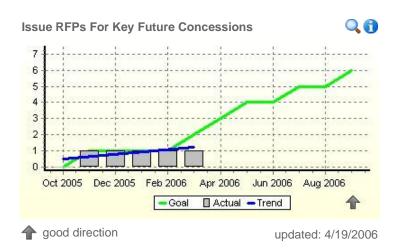
Performance Graph



Issue RFPs For Key Future Concessions

Total number of RFPs issued year to date for key future concessions.

Performance Graph



MIA Cargo Carriers (Total #)

The total number of cargo carriers per month

Performance Graph

Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure



Goal

■ Actual

Virginia Carrillo Raul Maristany Anne Syrcle Lee

ACTUAL GOAL DATE

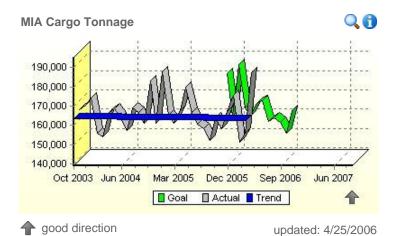
ngood direction

updated: 4/18/2006

MIA Cargo Tonnage

Monthly figures

Performance Graph



Initiatives Linked To Measure

Child Measures Linked To Measure

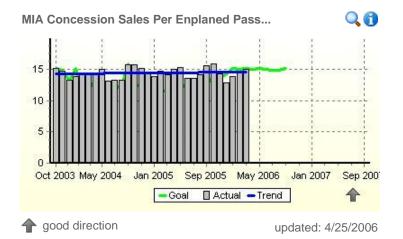
Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA Concession Sales Per Enplaned Passenger Concessions sales per enplaned pass

Performance Graph



Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

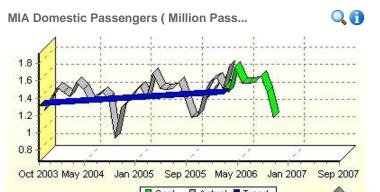
MIA Domestic Passengers (Million Passenger)

The monthly number of pass. in millions

Virginia Carrillo Raul Maristany Anne Syrcle Lee

Performance Graph

Initiatives Linked To Measure



Child Measures Linked To Measure

ACTUAL GOAL DATE

Virginia Carrillo Raul Maristany Anne Syrcle Lee

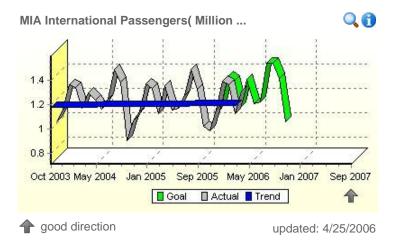
Goal ☐ Actual ☐ Trend

p good direction

updated: 4/25/2006

MIA International Passengers(Million Passenger)
Monthly number of international passengers

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA International Routes (Total #)

The total number of international routes every month.

Performance Graph



Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

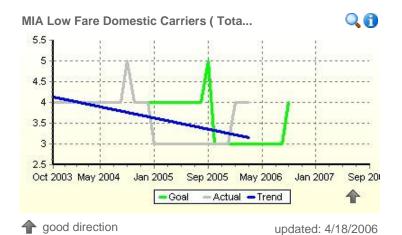
ACTUAL GOAL DATE

MIA Low Fare Domestic Carriers (Total #)

Total number of low fare carriers every month.

Performance Graph

Raul Maristany Vivien Pelkowski Miguel Southwell



Child Measures Linked To Measure

ACTUAL GOAL DATE

Public Parking Revenue

Althea Coleman Raul Maristany Bruce Drum

The monthly gross revenue dollars from public parking. Increase revenue by 4% over previous fiscal year.

Performance Graph

Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name Owner(s)

Manage costs (Aviation) Raul Maristany

Initiatives Linked To Objective

Reduce the cost of international waste disposal

Reduce energy consumption at MIA

Owner(s)

GrandParent Objectives

(ES8.2.1) Meet Budget Targets

Raul Maristany Max Fajardo Marcia Fernandez-

Max Fajardo Marcia Fernandez-

Morin Andrea Katz Raul Maristany

Morin Andrea Katz

Parent Objectives

(ES8.2.1.04) Meet Budget Targets (Aviation)

Measures Owner(s)

Cost of CIP Building Code Interpretation-Related Changes (% FYTD)

Shelly Krenz Raul Maristany Narinder Jolly

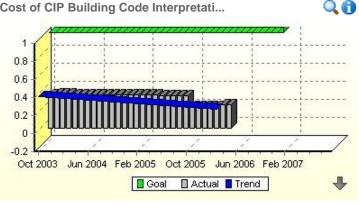
Cumulative percent of cost changes due to building code interpretation fiscal year to date.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Cost of CIP Building Code Interpretati...



Child Measures Linked To Measure

ACTUAL GOAL DATE

good direction

updated: 5/5/2006

Cost of CIP Design Error & Omission Related Changes (% FYTD)

Shelly Krenz Raul Maristany Narinder Jolly

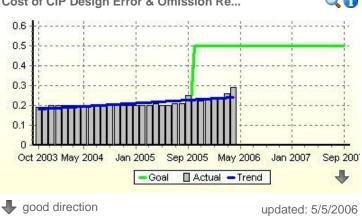
Percent cumulative of design errors & omossion releted changes fiscal year to date

Performance Graph

Initiatives Linked To Measure

Owner(s)

Cost of CIP Design Error & Omission Re...



Child Measures Linked To Measure

ACTUAL GOAL DATE

Improve productivity in janitorial program

Althea Coleman Raul Maristany Bruce Drum

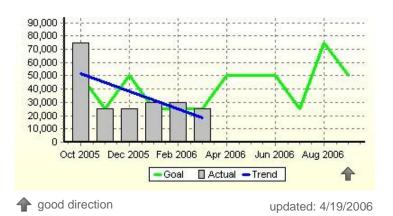
Improve productivity in janitorial program resulting in cost avoidance. Will report identified cost avoidnace.

Performance Graph Initiatives Linked To Measure Owner(s)

Improve productivity in janitorial pro...

Q A

Child Measures Linked To Measure



MIA Cost Per Enplaned Passenger (FYTD)

Effective cost per enplaned passenger fiscal year to date.

Virginia Carrillo Raul Maristany Anne Syrcle Lee

Performance Graph

MIA Cost Per Enplaned Passenger (FYTD... 20 15 10 5 0 Oct 2003 Jun 2004 Feb 2005 Oct 2005 Jun 2006 Feb 2007 Goal Actual Trend

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA CIP Cost of Change Orders (FYTD)

Shelly Krenz Raul Maristany Narinder Jolly

Percent cumulative of the the cost of change orders of the original award fical year to date, excluding opertaional mandates.

updated: 4/17/2006

Performance Graph

good direction

MIA CIP Cost of Change Orders (FYTD) 12 10 8 6 4 2 0 Oct 2003 May 2004 Jan 2005 Sep 2005 May 2006 Jan 2007 Sep 200 Goal Actual Trend good direction updated: 5/5/2006

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Increase Development Leases at Homestead Airport

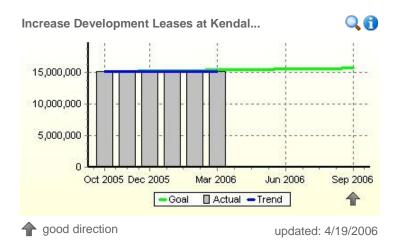
Total square feet of development leases

Performance Graph



Increase Development Leases at Kendall-Tamiami Executive Airport Total square feet of development leases at Kendall-Tamiami Airport

Performance Graph



Increase Development Leases at Opa-locka Airport Total square feet of development leases

Performance Graph

Increase Development Leases at Opa-lo...

Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure

Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL **DATE**

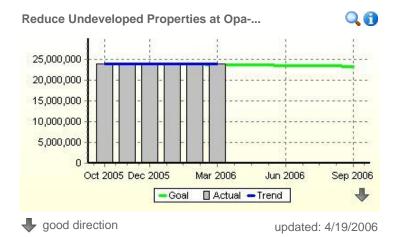


Reduce Undeveloped Properties at Opa-locka Including Approved Development Leases

Raul Maristany Vivien Pelkowski Miguel Southwell

Total square feet of undeveloped properties including approved development leases

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

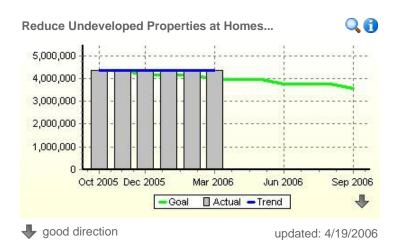
ACTUAL GOAL DATE

Reduce Undeveloped Properties at Homestead Airport Including Approved Development Leases

Raul Maristany Vivien Pelkowski Miguel Southwell

Total square feet of undeveloped properties including approved development leases

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Reduce Undeveloped Properties at Kendall -Tamiami Including Approved Development Leases

Raul Maristany Vivien Pelkowski Miguel Southwell

Total square feet of undeveloped properties including approved developed leases

Performance Graph

Goal ☐ Actual — Trend

Child Measures Linked To Measure

ACTUAL GOAL DATE

good direction

updated: 4/19/2006

Objective Name Owner(s)

Provide internal administrative support Raul Maristany Bobbie Phillips

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures Owner(s)

Availability of Maintenance Stock Items

Raul Maristany Bobbie Phillips

ACTUAL GOAL

Percent of Maint Stock Items not available at minimum level

Performance Graph

Initiatives Linked To Measure

Child Measures Linked To Measure

Owner(s)

DATE

Availability of Maintenance Stock Item...



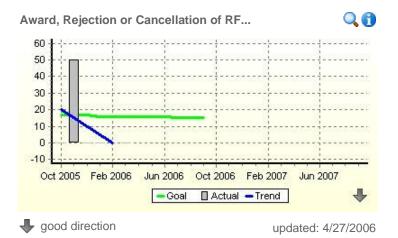
updated: never

Raul Maristany Bobbie Phillips

Award, Rejection or Cancellation of RFP/RFQ Solicitations (% over 270 days)

Percent of awards, rejection or cancellation of RFP/RFQ over 270 cal days.

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

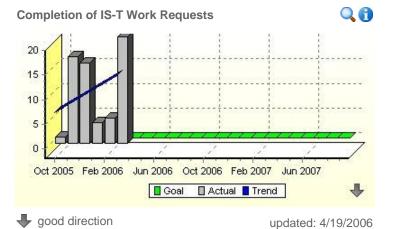
ACTUAL GOAL DATE

Completion of IS-T Work Requests

Raul Maristany Bobbie Phillips

Percent of Work Requests for Equipmnet Relocation, Network Aplications, Internet Access and Telephobe Services completed after Service Required Date. (SRD)

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Completion of Purchase Requisition

Percent completed after Service Required Date (SRD)

Performance Graph

Completion of Purchase Requisition Q 6



updated: never

Completion of Reclassification Request (HR)

Percent of Reclass Requests not comlpeted within 92 cal days

Performance Graph

Q 👩 Completion of Reclassification Request... 5 4 3 2 1 0 Feb 2007 Oct 2005 Feb 2006 Jun 2006 Oct 2006 Jun 2007 Goal ■ Actual good direction updated: 4/19/2006

Completion of Work Request for Drymount, Signage & Reproduction (% Over SRD)

Raul Maristany Bobbie Phillips

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Raul Maristany Bobbie Phillips

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Raul Maristany Bobbie Phillips

Percent of these work request not completed by Service Required date established by the customer(SRD)

Completion of Work Request for Drymoun...



good direction

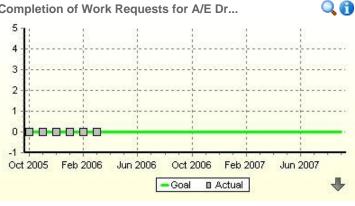
updated: 4/19/2006

Completion of Work Requests for A/E Drawings and As-Built Records(% Over SRD)

Percent of these request not completed by Service Required Date (SRD)

Performance Graph

Completion of Work Requests for A/E Dr...



good direction

updated: 4/19/2006

Completion of Work Requests for Tech Support Special Projects & GIS/Drafting (% Over SRD)

Percent of these requests not completed by Service Required Date (SRD)

Performance Graph

Completion of Work Requests for Tech S...



good direction

updated: 4/19/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Raul Maristany Bobbie Phillips

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Raul Maristany Bobbie Phillips

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE **Performance Graph**

Initiatives Linked To Measure

Child Measures Linked To Measure

Owner(s)

Contact Job Applicant to Schedule Fing...



ACTUAL GOAL DATE

good direction

updated: 4/19/2006

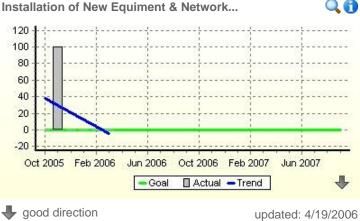
Installation of New Equiment & Network ID(IS-T)

Percent of these requests not completed within one week

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Raul Maristany Bobbie Phillips

PAR Corections

Percent of PAR corrections not posted within one(1) payperiod

Performance Graph



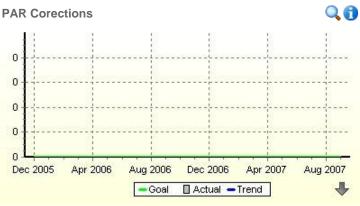
Raul Maristany Bobbie Phillips

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



updated: never

Performance Graph

Initiatives Linked To Measure

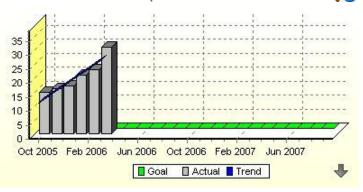
Owner(s)

Resolution of Problems reported to Hel...



Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction

updated: 4/19/2006

Objective Name Owner(s)

Prompt payment of invoices Raul Maristany

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Owner(s) Measures

Process Professional Service Invoices - Bus Development

Percent of invoices not processed within 10 cal.days of recepit

Performance Graph

Initiatives Linked To Measure

Owner(s)

Process Professional Service Invoices...



Child Measures Linked To Measure

ACTUAL GOAL

Raul Maristany Vivien Pelkowski Miguel Southwell

DATE



good direction

updated: 4/6/2006

Process Design Phase& Construction invoices for payment - Finance (%)

Virginia Carrillo Raul Maristany Anne Syrcle Lee

Percent of Design Phase & Construction invoices not proccessed within 10 cal days

Performance Graph

Initiatives Linked To Measure

Owner(s)

Process Design Phase& Construction inv...





Child Measures Linked To Measure

ACTUAL GOAL DATE

10 8 6 0 Oct 2005 Feb 2006 Jun 2006 Oct 2006 Feb 2007 Jun 2007

■ Actual — Trend

good direction

updated: 4/27/2006

Process Professional Service Invoices - Administration

- Goal

Percent of invoices not processed within 10 cal. days

Performance Graph

Initiatives Linked To Measure

Owner(s)

Process Professional Service Invoices ...



Child Measures Linked To Measure

ACTUAL GOAL DATE

Raul Maristany Bobbie Phillips

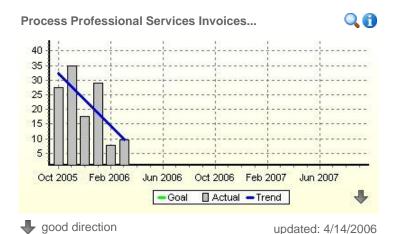


Process Professional Services Invoices - Capital Facilities

Percent of invoices processed over 10 cal days

Shelly Krenz Narinder Jolly Raul Maristany

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

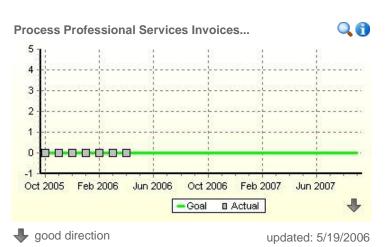
ACTUAL GOAL DATE

Process Professional Services Invoices - Security

Percent of Prof. Services invoices not processed within 10 cal days from receipt.

Susan Feeney Raul Maristany Lauren Stover

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Process Professional Services Invoices- Facilities Mgmt.

Andrea Katz Raul Maristany Max Fajardo

Percent of Professional Service invoices not processed within 10 cal days from receipt of invoice, by Facilities Mgmt.

Performance Graph Initiatives Linked To Measure Owner(s)



Percent of Process Prof. Servies invoices not processed within 10 cal days from receipt



Objective Name Owner(s)

Maintain a safe working environment Raul Maristany

Initiatives Linked To Objective

Owner(s) GrandParent Objectives

Parent Objectives

Measures Owner(s)

CIP Construction lost workday rate cases(LWD)(Cal Yr to Date)

Shelly Krenz Raul Maristany Narinder Jolly

Calendar year to date number of cases per 200,000 manhours where CIP construction employee could not work in regular job but worked elsewhere, as defined by the National Construction Industry

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

CIP Construction Recordable Injury Rate Cases(RC)(Cal Year to Date)

Shelly Krenz Raul Maristany Narinder Jolly

Calendar year to date CIP constrution work related cases per 200,000 manhours, of deaths & illness as defined by the National Construction Industry

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

MDAD Job Related Injury/Illness Incidents

Raul Maristany Bobbie Phillips

Monthly number of of jobe related injury/illness incidents.

Performance Graph Initiatives Linked To Measure Owner(s)

MDAD Job Related Injury/Illness Incide...



Child Measures Linked To Measure



good direction

updated: 4/19/2006

Objective Name Owner(s)

Comply with FAA requirement Raul Maristany

Initiatives Linked To Objective

Owner(s) GrandParent Objectives

Parent Objectives

Measures Owner(s)

Discrepancies found by annual FAA Report

Althea Coleman Raul Maristany Bruce Drum

Achieve zero discrepancy on the annual FAA Inspection of Airside Operations, every February. Report number of discrepancies reported.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Discrepancies found by annual FAA Rep...



Child Measures Linked To Measure

ACTUAL GOAL DATE

1.5 1 0.5 0 -0.5 -1 FY06

good direction

2.5 2

updated: 3/8/2006

Enhance MDAD Operations's Effectiveness	Bruce Drum Raul Maristany		
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	
Automate and Expedite Terminal Facilities Inspections(PDAs)	Althea Coleman Bruce Drum Raul Maristany		
Approval of Environmenatl Assessment (EA) for Opa-locka airport Air traffic Control Tower	Althea Coleman Bruce Drum Raul Maristany	Parent Objectives	

Owner(s)

Objective Name

Executive Airport

Approval of Environmenatl Assessment (Ea) for runway expansion at the Kendall-Tamiami

Measures Owner(s)

Althea Coleman Bruce Drum

Raul Maristany

Objective Name Owner(s)

Enhance employee development Raul Maristany

Initiatives Linked To Objective

Owner(s) GrandParent Objectives

Parent Objectives

Measures Owner(s)

Provide Traning on AOA Commercial Vehicle Screening to Security Staff

Susan Feeney Raul Maristany Lauren Stover Bruce Drum

Number of Security Division employees train in regards to proper screening of commercial vehicles accessing the AOA (Aircraft Operations Area) of MIA . Goal is 40 per mo. until all 195 are train.

Performance Graph

Provide Traning on AOA Commercial Ve...

50
40
30
20
10
Jun 2006 Jul 2006 Aug 2006 Sep 2006 Oct 2006

Goal Actual — Trend

updated: never

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE